

# Customer Energy Solutions

## *Program Update*

### Data through June 2019

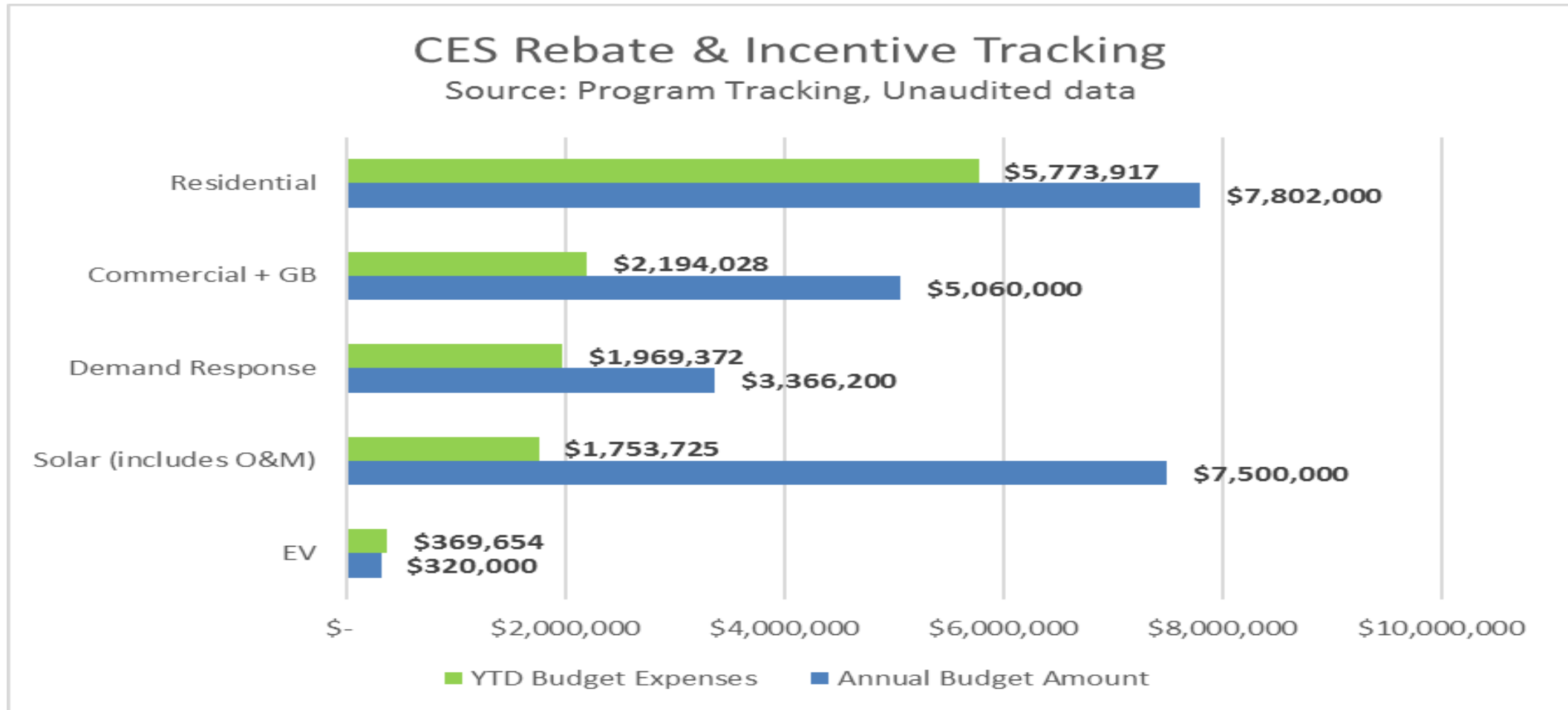
Customer Energy Solutions & Corporate Communications



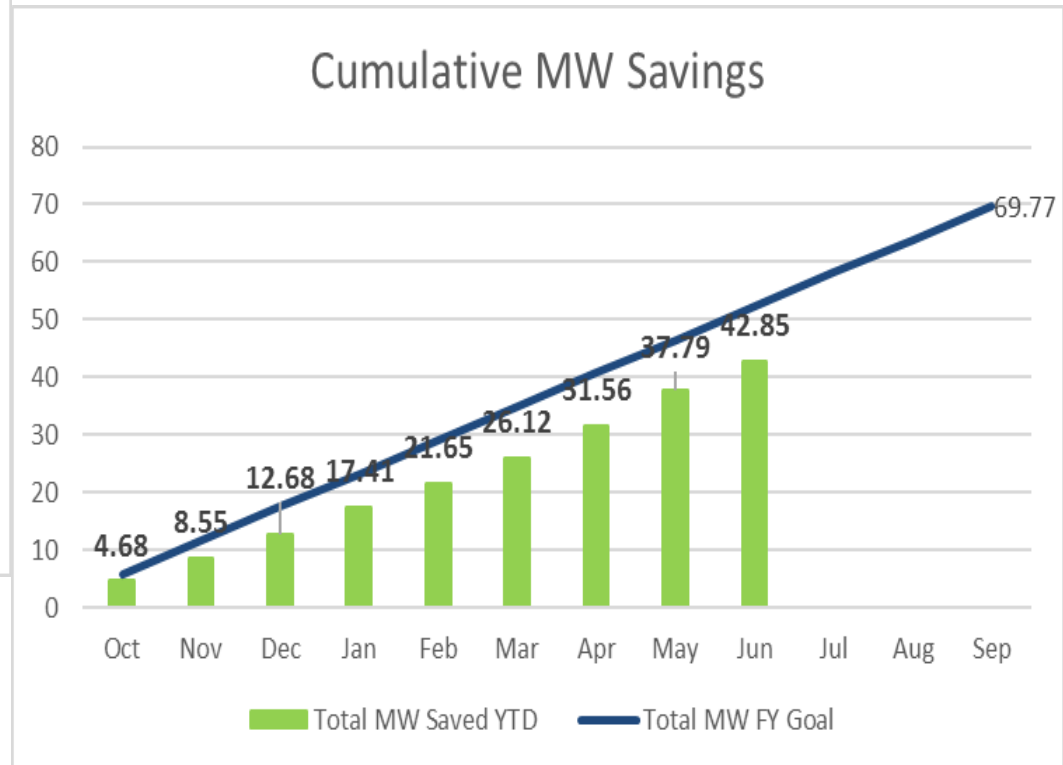
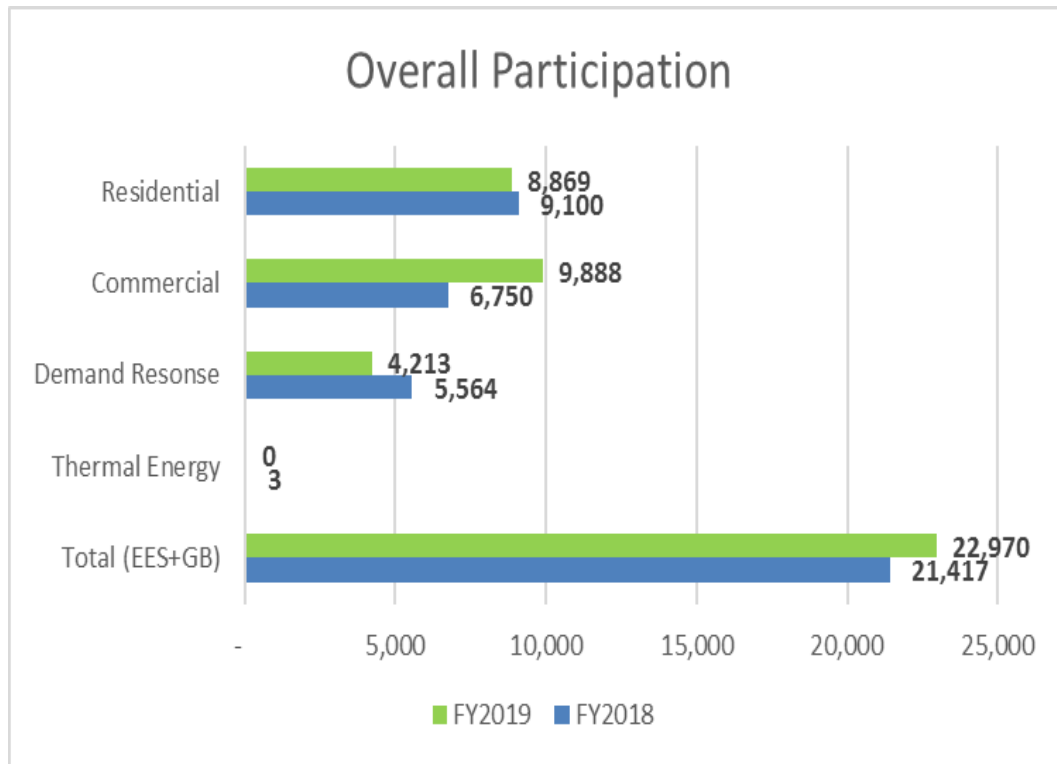
July 2019

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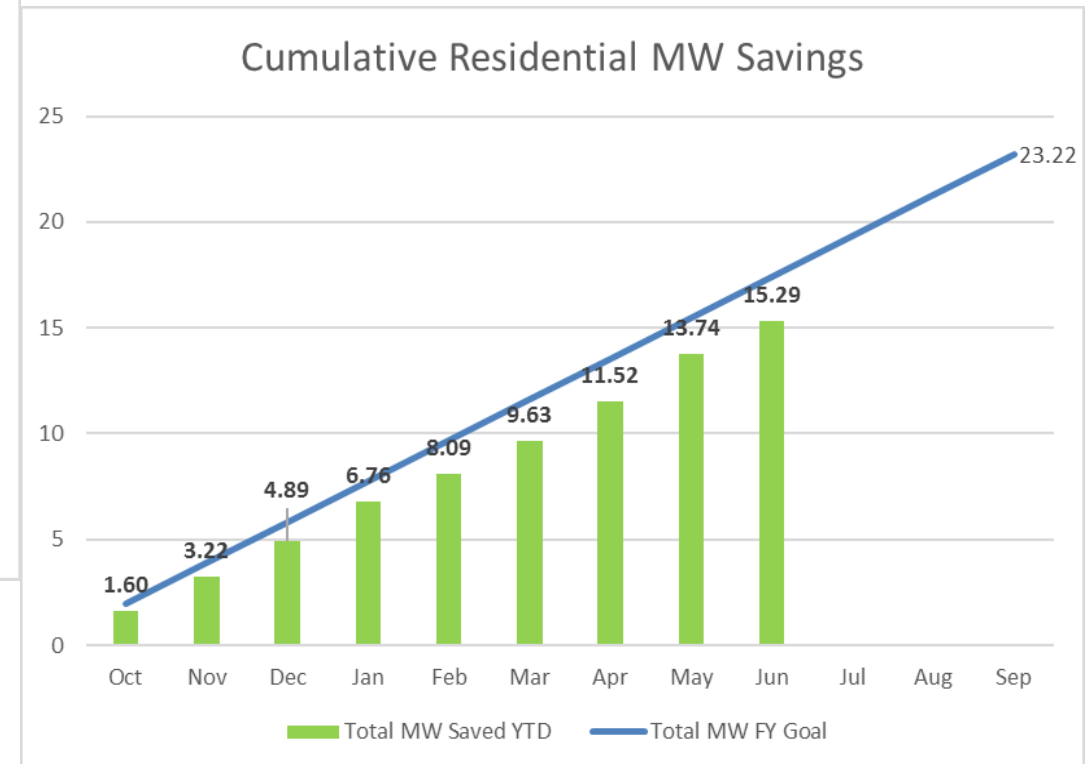
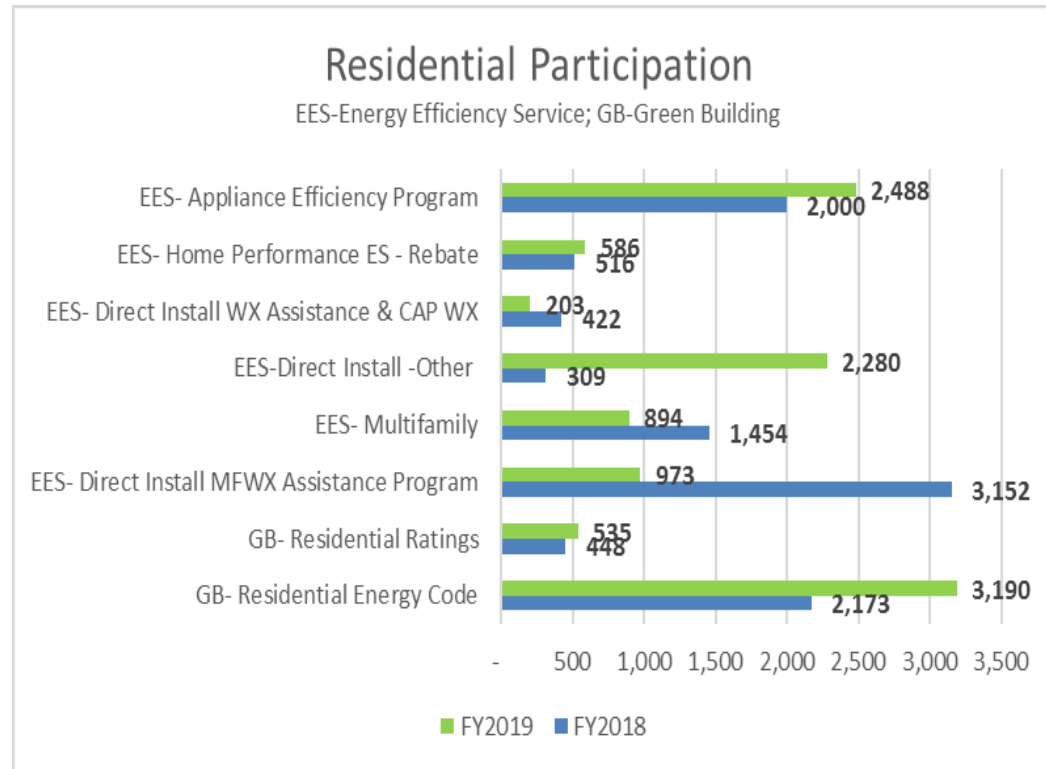
# CES Rebates & Incentives FY19 June



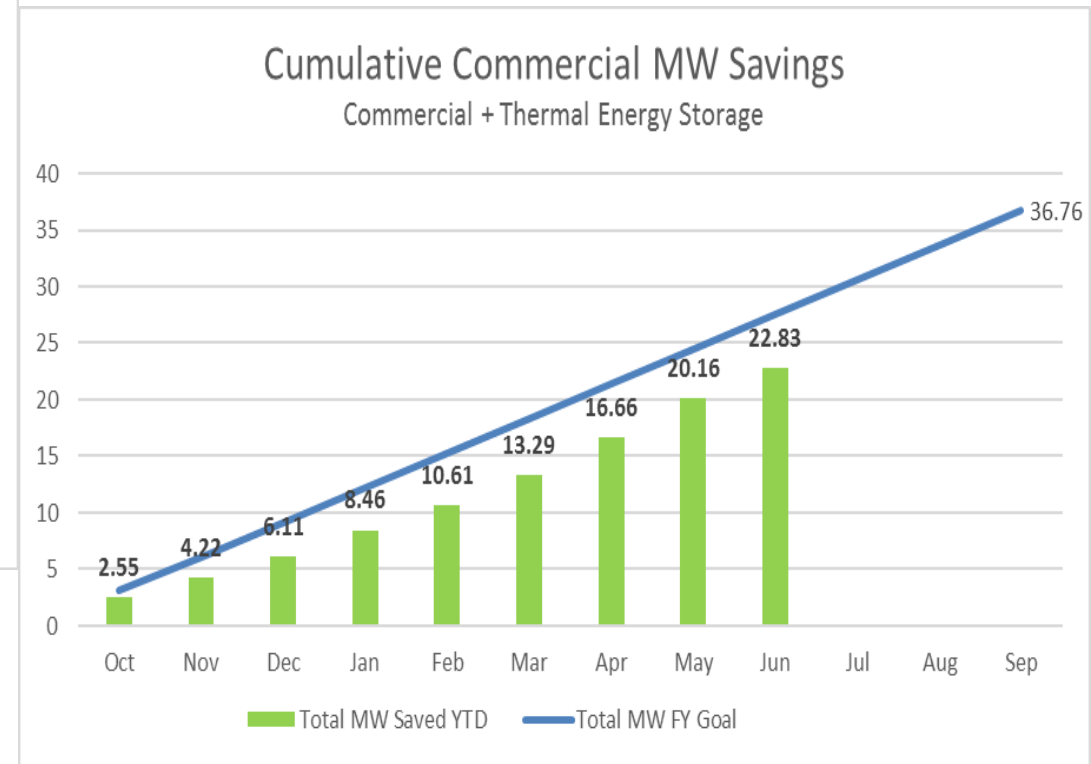
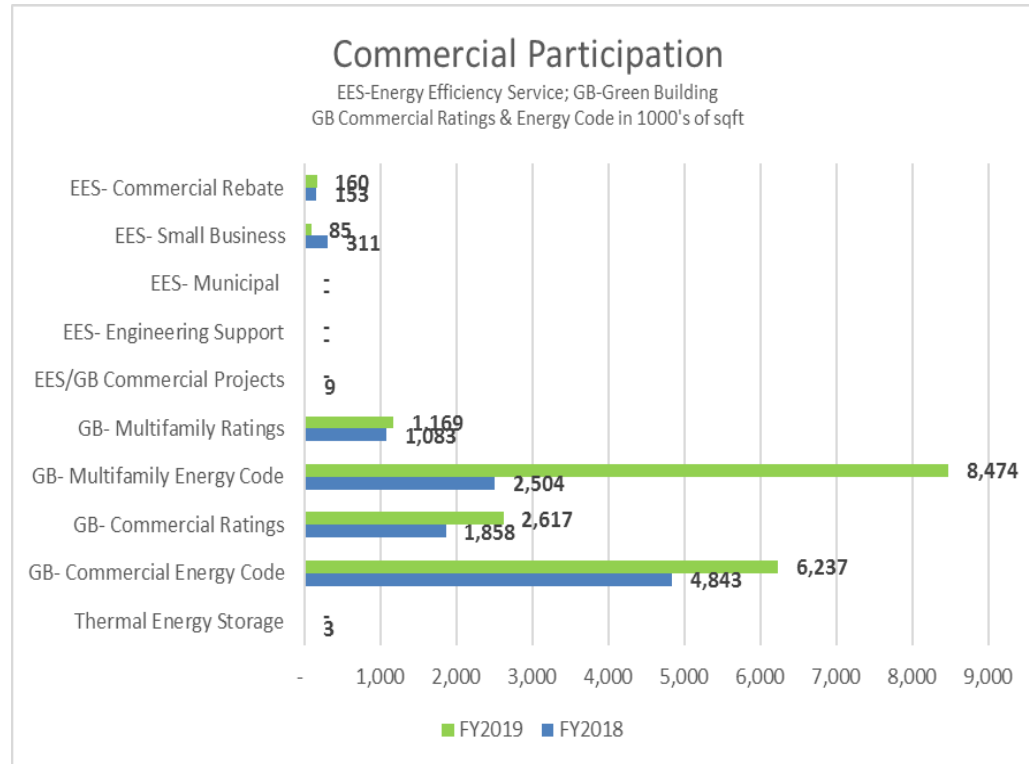
# Overall Participation & MW Savings FY19 June



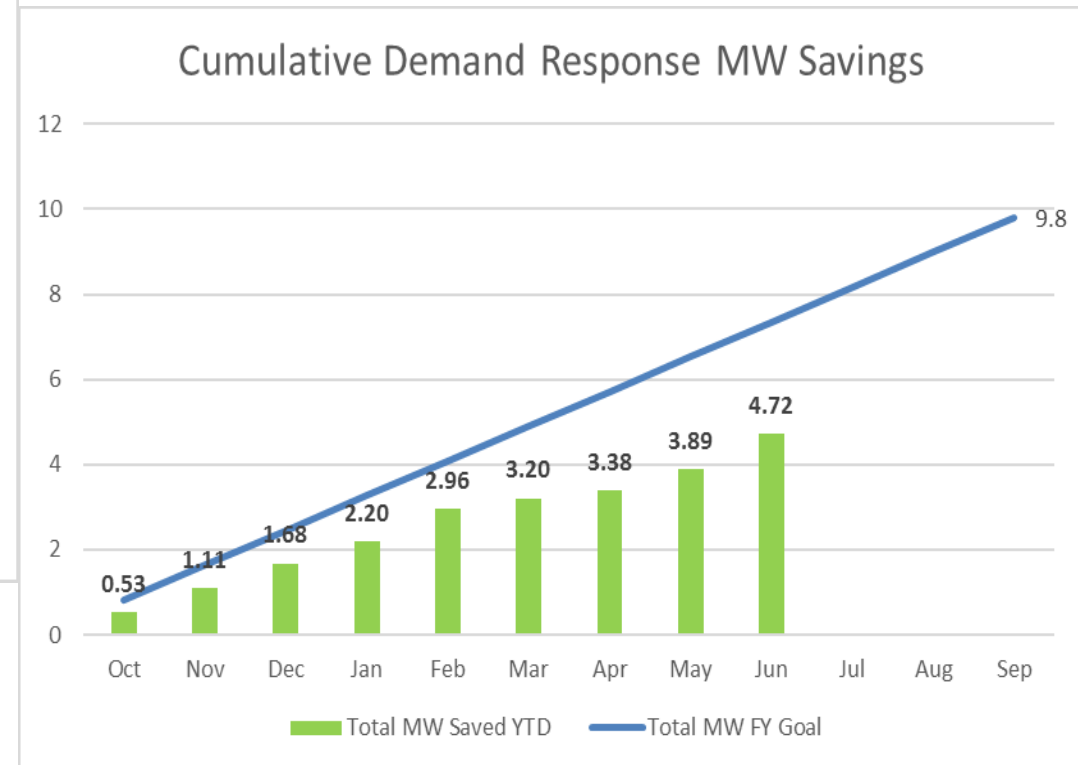
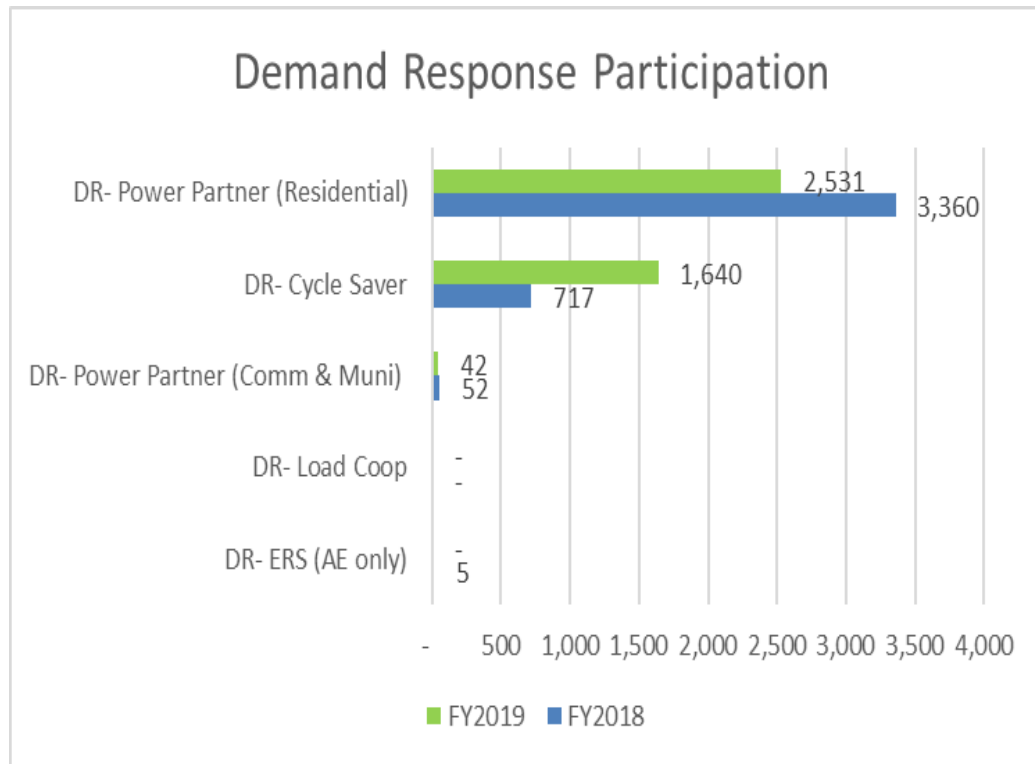
# Residential Participation & MW Savings FY19 June



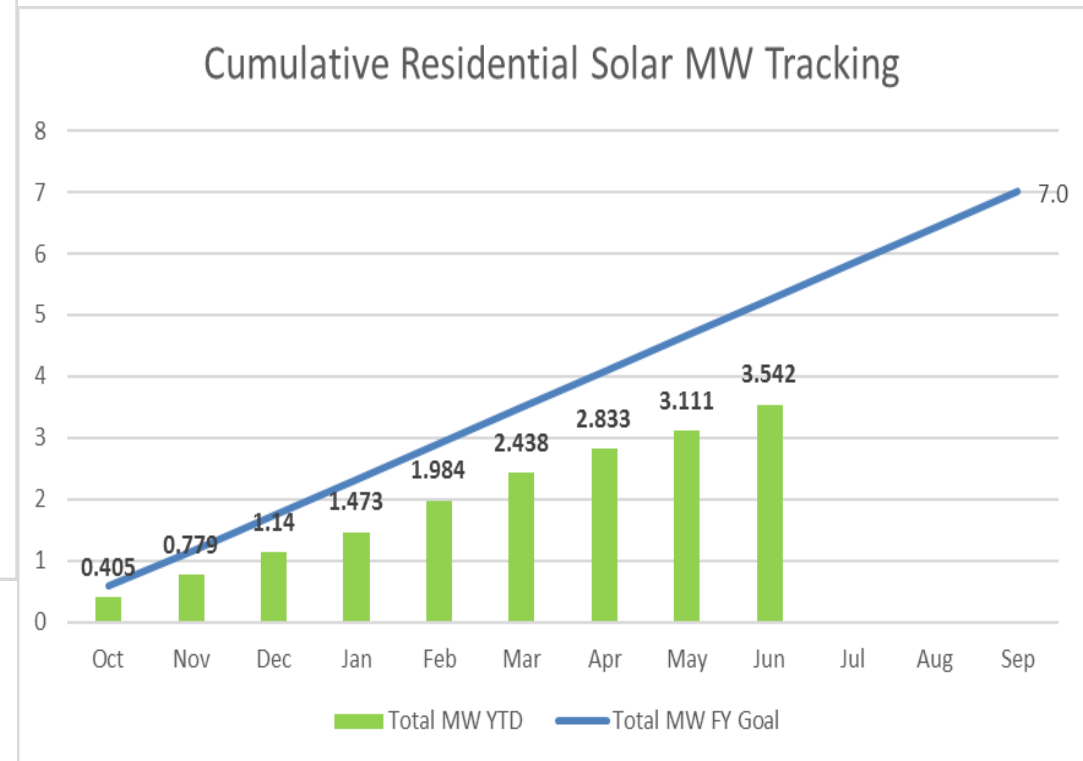
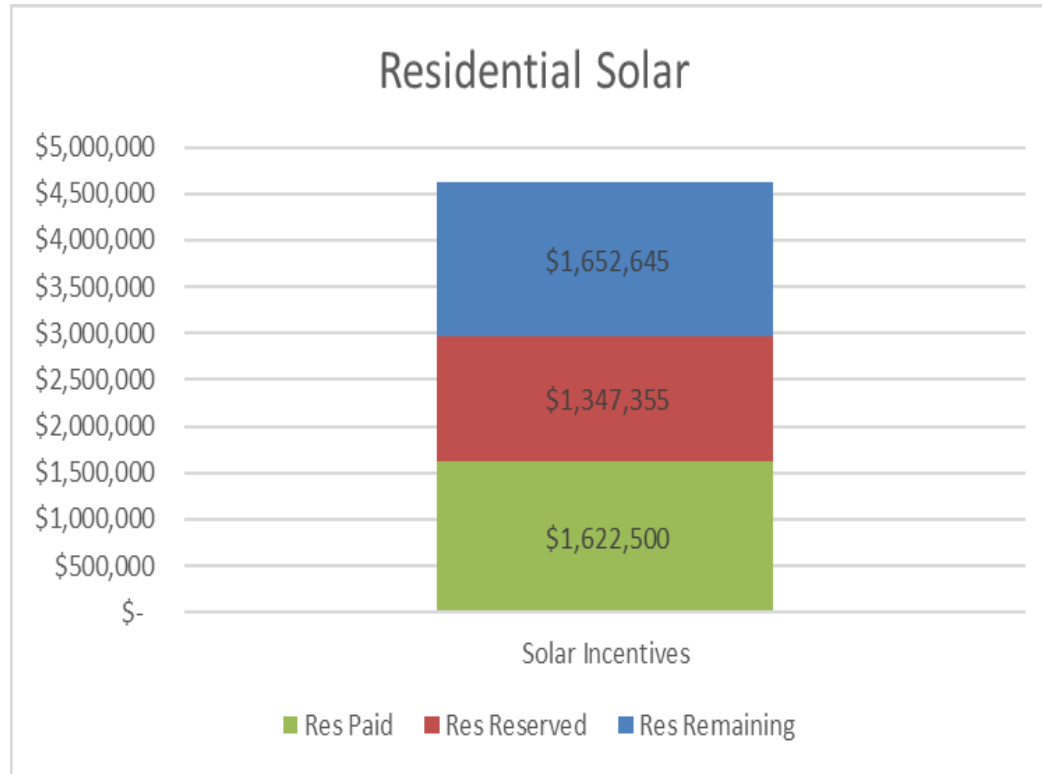
# Commercial Participation & MW Savings FY19 June



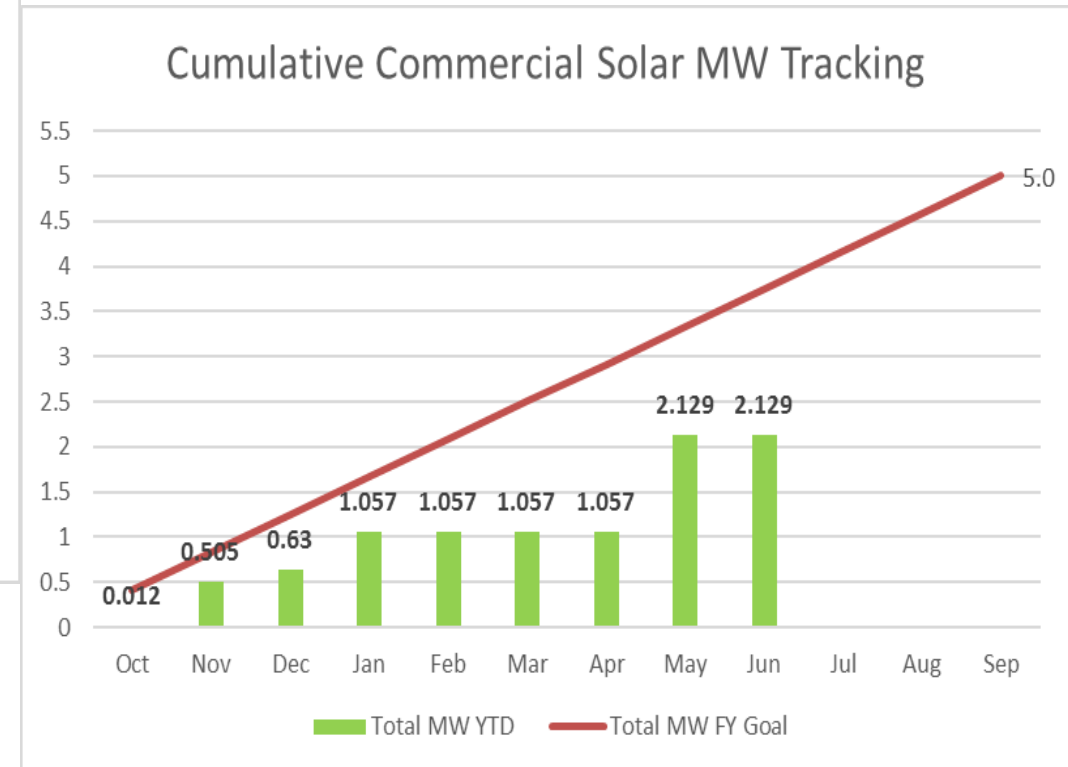
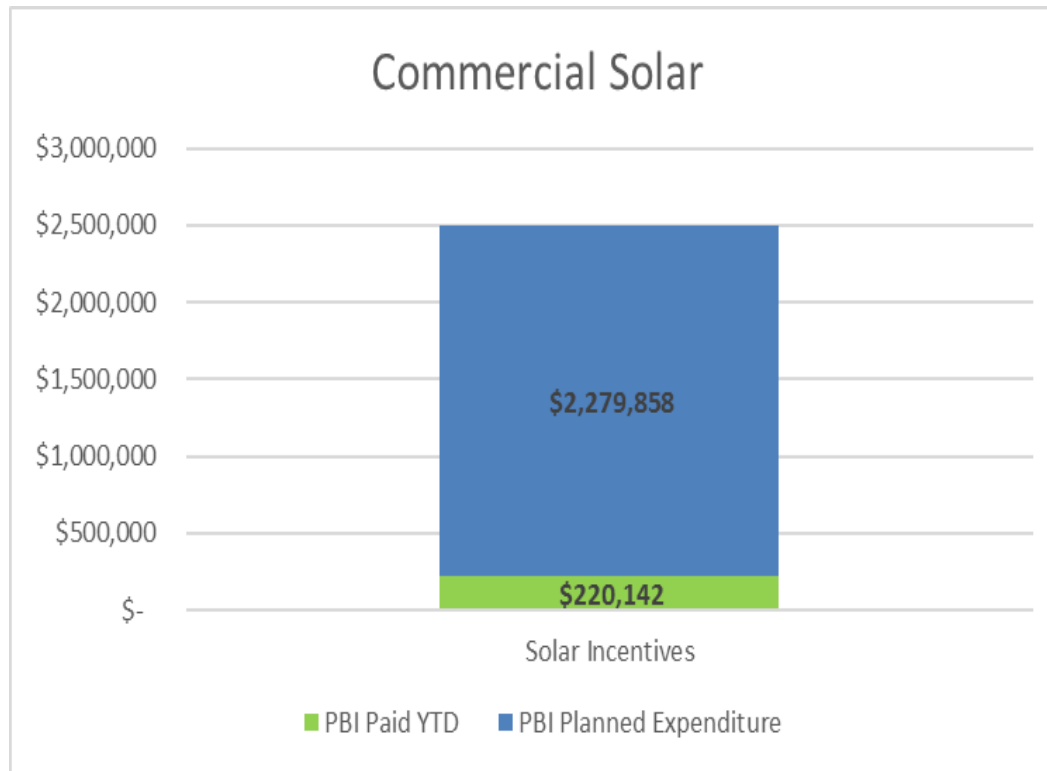
# Demand Response Participation & MW Savings FY19 June



# Residential Solar Incentives & MW Tracking FY19 June

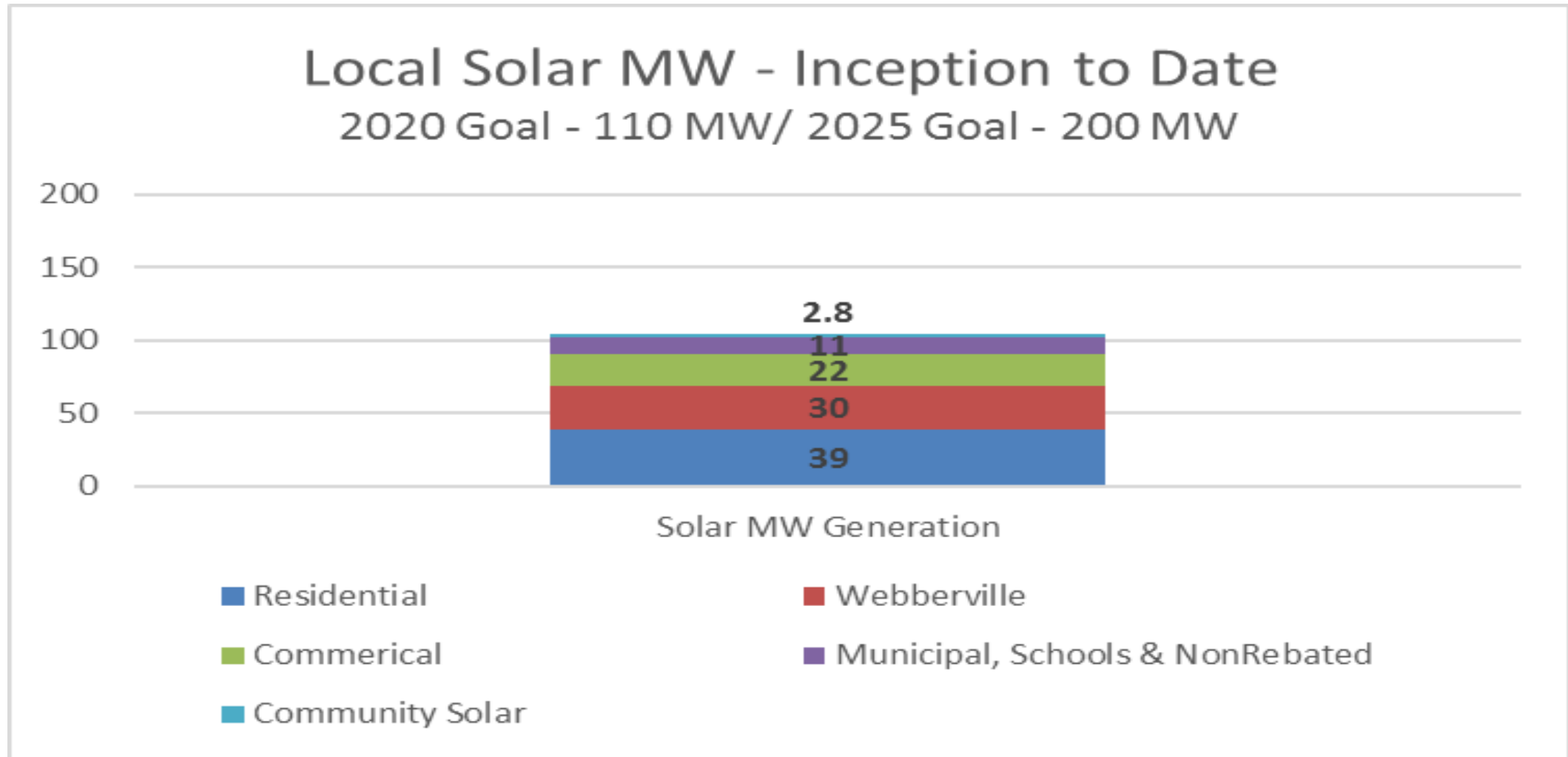


# Commercial Solar Incentives & MW Tracking FY19 June



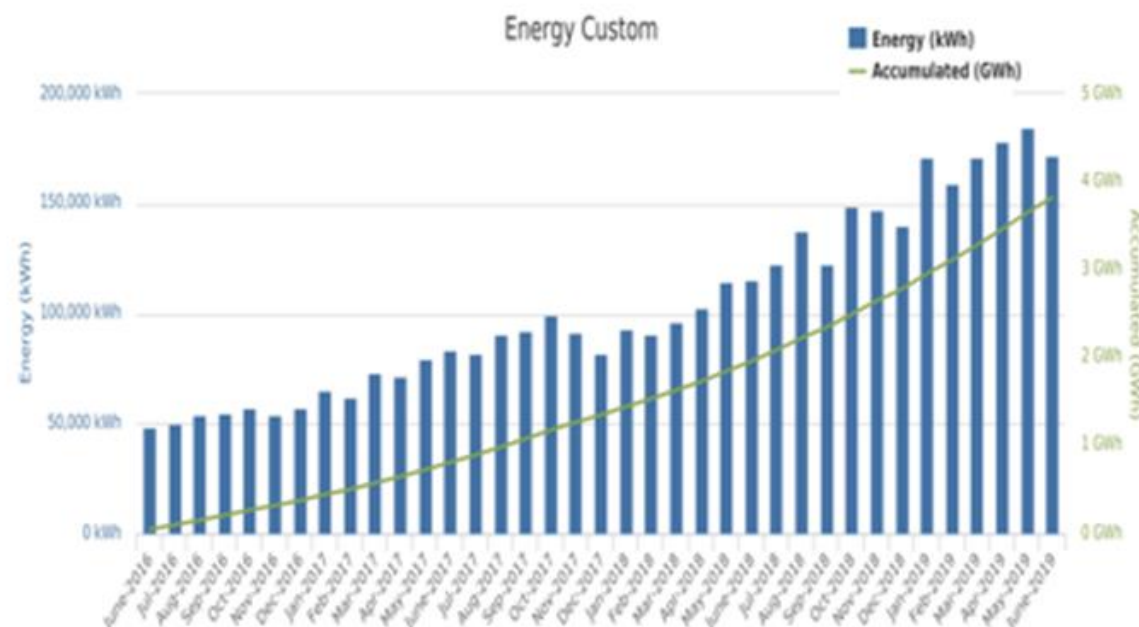


# Local Solar MW Inception to Date thru FY19 June



# Electric Vehicles Charging & Adoption

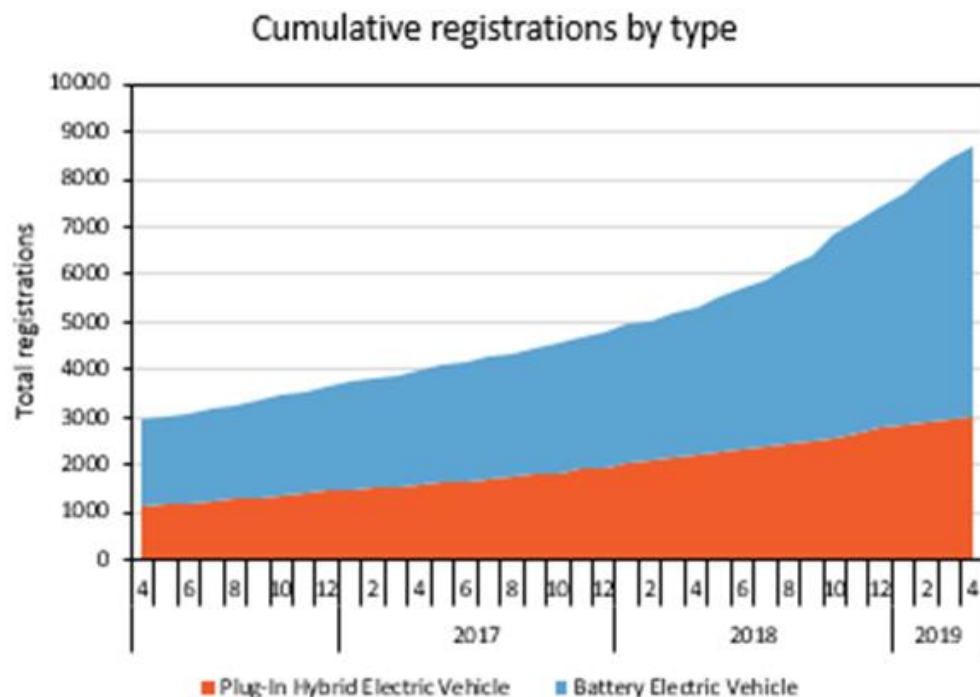
Plug-In EVerywhere kWh Charging  
(Monthly, 3 Year Rolling)



Public Charging: 4.86 GWh consumed through  
567,614 charging sessions since 2012.



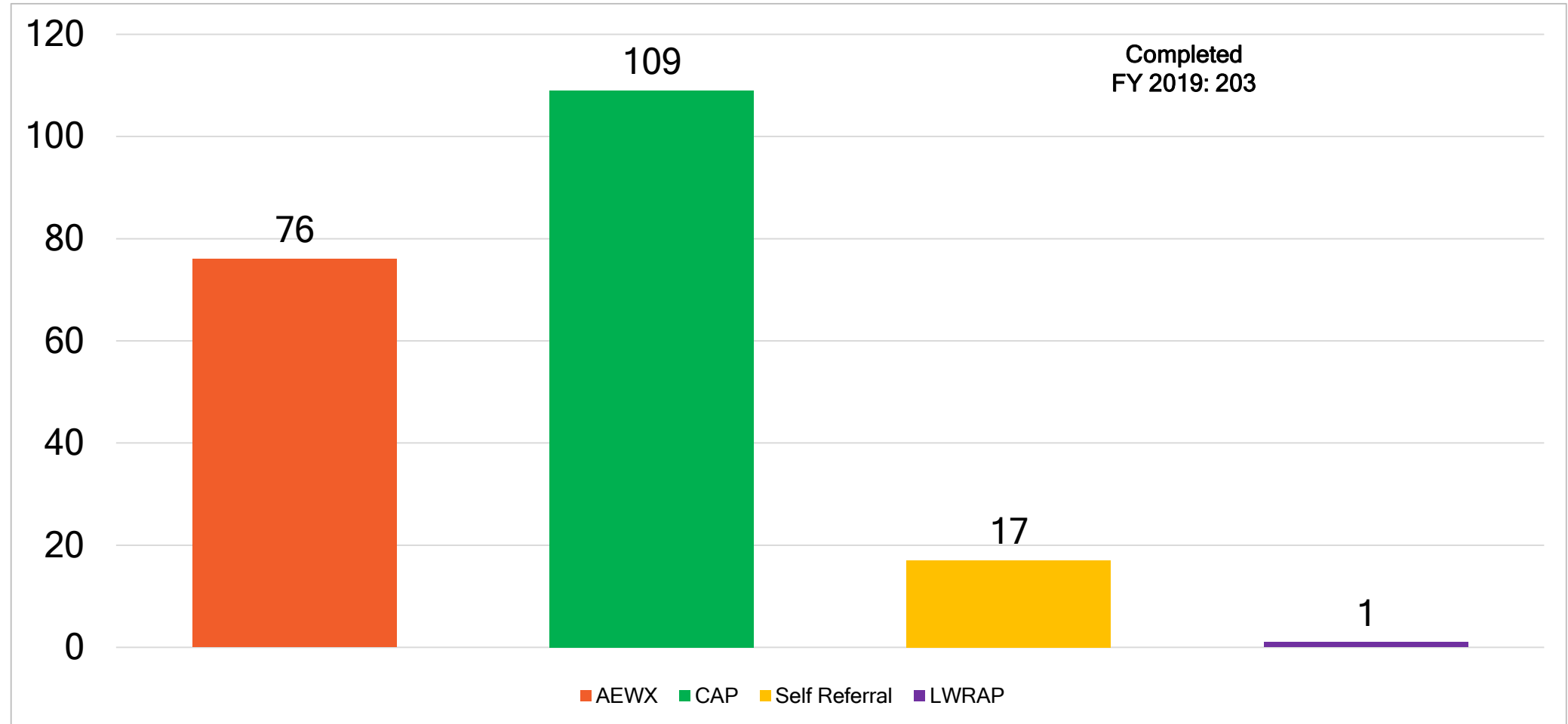
Austin Area EV Consumer Adoption  
(Monthly, 3 Year Rolling)



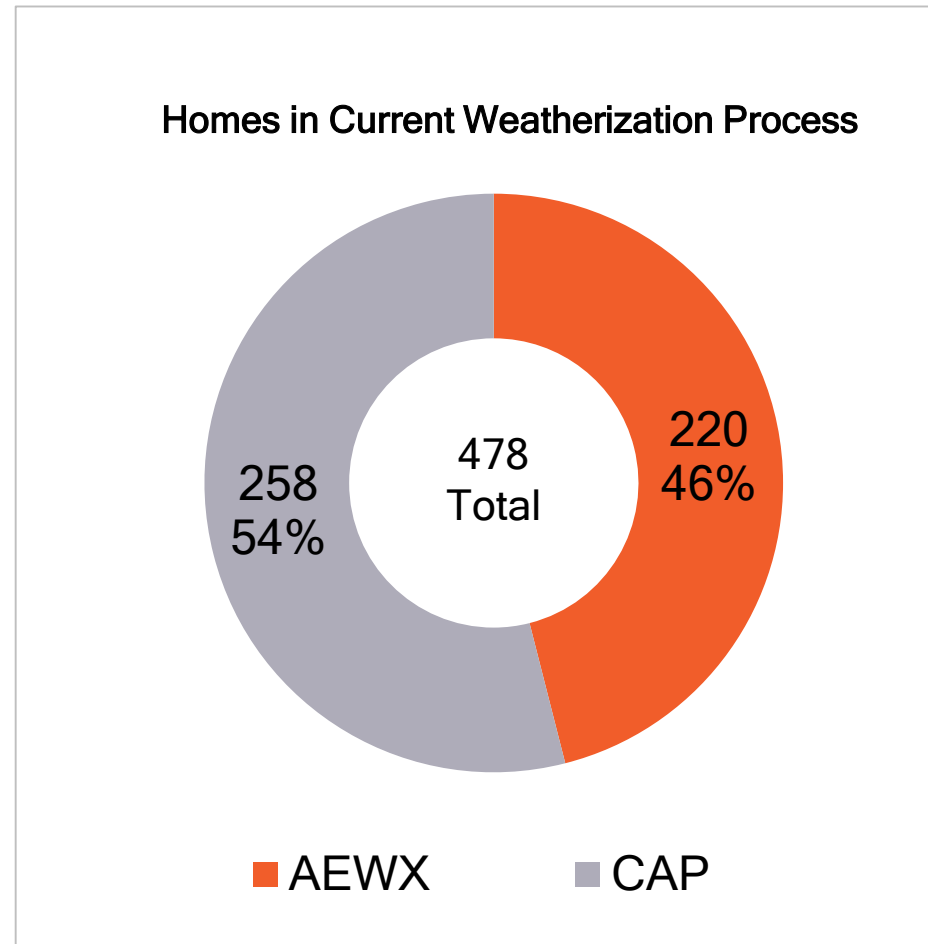
*8697 EVs consume approx. 26.09 GWh/year.*

*\*Data provided from EPRI for Travis and Williamson County.*

# Weatherization FY19 June



# Weatherization FY19 June





**Customer Driven.  
Community Focused.<sup>SM</sup>**



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# CES RMC SAVINGS REPORT

FY19 Report  
As of 06/30/2019

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Appliance Efficiency Program	2.60	1.83	70%	Customers	2,488	3,485.65	\$ 1,500,000	\$ 889,575
EES- Home Performance ES - Rebate	1.30	0.80	62%	Customers	586	997.79	\$ 1,650,000	\$ 1,458,985
EES- AE Weatherization & CAP Weatherization - D.I.	0.71	0.27	38%	Customers	203	397.00	\$ 2,277,000	\$ 2,158,650
EES-Direct Install -Other	0.01	0.01	137%	Houses	2,280	117.87	\$ 100,000	\$ 62,225
EES-School Based Education	0.01			Participants			\$ 200,000	\$ 60,000
EES- Strategic Partnership Between Utilities and Retailers++	1.58	1.03	65%	Products Sold	130,128	6,776.79	\$ 875,000	\$ 787,763
EES- Multifamily Rebates	1.50	0.33	22%	Apt Units	894	859.15	\$ 525,000	\$ 106,750
EES- Multifamily WX-D.I.+	1.50	0.49	32%	Apt Units	973	835.92	\$ 675,000	\$ 249,970
GB- Residential Ratings	0.52	0.44	85%	Customers	535	726.03	\$ -	\$ -
GB- Residential Energy Code	13.50	10.08	75%	Customers	3,190	12,444.54	\$ -	\$ -
<b>Residential TOTAL</b>	<b>23.23</b>	<b>15.29</b>	<b>66%</b>		<b>8,869</b>	<b>26,640.73</b>	<b>\$ 7,802,000</b>	<b>\$ 5,773,917</b>

Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	9.30	5.10	55%	Customers	160	16,008.14	\$ 3,100,000	\$ 1,567,819
EES- Small Business	3.50	1.51	43%	Customers	85	4,172.88	\$ 1,900,000	\$ 609,209
EES- Municipal				Customers			\$ 60,000	\$ 17,000
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.37	71%	Dwellings	1,169	1,050.61	\$ -	\$ -
GB- Multifamily Energy Code	4.71	4.07	86%	Dwellings	8,474	4,525.19	\$ -	\$ -
GB- Commercial Ratings	3.05	2.50	82%	1,000 sf	2,617	6,597.87	\$ -	\$ -
GB- Commercial Energy Code	14.58	9.29	64%	1,000 sf	6,237	25,004.95	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>36.76</b>	<b>22.83</b>	<b>62%</b>		<b>9,888</b>	<b>57,359.64</b>	<b>\$ 5,060,000</b>	<b>\$ 2,194,028</b>

Demand Response (DR) - Annual Incremental	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
DR- Power Partner (Residential)	6.10	3.59	59%	Devices	2,531	1483007.83	\$ 1,483,000	\$ 487,580
DR- Water Heater Timers++	0.60	1.07	178%	Devices	1,640	494812.61	\$ 494,800	\$ 539,050
DR- Power Partner (Comm & Muni)	0.30	0.06	20%	Devices	42	90400.00	\$ 90,400	\$ 90,400
DR- Load Coop	2.60			Customers		1270000.00	\$ 1,270,000	\$ 852,342
DR- ERS (AE only)	0.20			Customers				\$ -
<b>Demand Response (DR) TOTAL</b>	<b>9.80</b>	<b>4.72</b>	<b>48%</b>		<b>4,213</b>	<b>3,338,220.44</b>	<b>\$ 3,338,200</b>	<b>\$ 1,969,372</b>

Thermal Energy Storage	MW Goal	MW To Date	Percentage	Participant Type	Projects To Date	MWh To Date	Rebate Budget	Spent To Date
Domain Loop				Projects			\$ 28,000	\$ -
Central Loop				Projects				\$ -
Commercial				Projects				\$ -
<b>Thermal Energy Storage TOTAL</b>							<b>\$ 28,000</b>	<b>\$ -</b>

CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
<b>Grand TOTAL</b>	<b>69.78</b>	<b>42.85</b>	<b>61%</b>		<b>22,970</b>	<b>3,422,220.80</b>	<b>\$ 16,228,200</b>	<b>\$ 9,937,317</b>

Data is unaudited and rounded to 2 decimal points.  
Program data is provided by individual Programs.  
Budget data source is eCOMBS.



# CES RMC SAVINGS REPORT

FY19 Report  
As of 06/30/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget†	Spent to Date
Residential	7.00	3.54	51%	Customers	540	12647.50	\$ 5,000,000	\$ 1,533,583
Commercial	5.00	2.13	43%	Customers	20	3514.19	\$ 2,500,000	\$ 220,142
<b>Solar Energy TOTAL</b>	<b>12.00</b>	<b>5.67</b>	<b>47%</b>		<b>560</b>	<b>16,161.69</b>	<b>\$ 7,500,000</b>	<b>\$ 1,753,725</b>

Low Income	UPDATE
<b>Energy Efficiency Programs</b>	<p>SF WAP</p> <ul style="list-style-type: none"> <li>SF WAP currently has 478 homes completed or in the pipeline for FY19. This includes 7 manufactured homes that will receive weatherization services.</li> <li>In June, WAP staff attended 4 events to provide program information about weatherization to potential customers. These events included an AE Summer Savings event, and event with Family Eldercare's Summer Fan Drive, a town hall, and a health and wellness event at Blackland Neighborhood Center.</li> <li>To promote WAP, staff also met with leads at 2 churches, 2 food banks, 2 manufactured home communities, and 2 veterans groups.</li> </ul> <p>SF Direct Install</p> <ul style="list-style-type: none"> <li>WAP staff distributed 202 direct install kits through 4 community events and in partnership with Family Eldercare, who is distributing kits along with their Summer Fan Drive.</li> </ul>
<b>Solar</b>	Received RMC approval for 2 large low income multifamily solar incentive projects (Chalmers South and Goodrich Place) with HACA. Together these two projects will serve 200+ units of 30-80% MFI families, with a combined capacity of 409.06 kW-DC and a combined project incentive of \$409,060. Through July and August, we will continue to seek EUC and Council approval for these two projects.
<b>Green Building</b>	In June, 19 of 85 Single Family homes receiving an AE Green Building rating are in SMART Housing developments in the AE service area. A Multifamily SMART housing development with 104 units received a 1-star rating.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity MW	Maximum Event Performance MW
No. of Events				
<sup>2</sup> Applicants and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.				
<sup>3</sup> Program Capacity is the sum of all participants' best 2017 Load Coop performance or expected maximum drop based on audit information. Includes T&D&SR.				
<sup>4</sup> Best performance for any one event including 20% T&D&SR multiplier.				

DR Capacity Program	Devices/ Participants	Program Capacity (MW)
Cycle Saver	19,000	12.35*
Free Thermostat	20,000	16.56**
Power Partner Thermostat	14,500	20.6
Emergency Response System (AE only)		0.2
EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	8,199
Residential App	Participants	29,617
Commercial App	Participants	2,227

\*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.  
\*\*Numbers based on M&V study summer of 2018.

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	18	\$ 140,989
Residential Charging Stations	302	\$ 186,665
E-Ride	148	\$ 42,000

Loan Program	Customers	Budget	Spent to Date
EES- Home Performance ES-Loan*	24	\$ 200,000	\$ -

\*The rebate loan program is used to provide Velocity loans with a reduced interest rate for customers who perform energy efficiency improvements (with approved credit).

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	400,081.17
Credited to Thermal Energy Storage	MW	0.88

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## CES RMC SAVINGS REPORT

FY19 Report  
As of 06/30/2019

Credited to Solar Energy	MWh	314.91
Natural gas	CCF	38,844.00
Building water	1,000 gal	36,169.50
Irrigation water	1,000 gal	10,181.00
Construction Waste diversion	Tons	20,082.00

<b>EES/GB Water Savings</b>	Gallons/yr. at 0.45 Gallon/kWh	1,539,999,360
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Avoided power plant water consumption (evaporation only).

### NOTES

Above expenditures may include encumbrances.

Direct Install - Other started in June of 2018, thus no YTD comparisons can be made until late 2019.

SPUR savings numbers are now audited for the previous month. Therefore, they are reported with a one month delay.

Money spent on the DR-Cycle Saver program is funded from the DR Power Partner (Residential) Rebate Budget.

Total commercial participation does not include GB commercial square foot.

Thermal Energy Storage Budget is not part of Customer Energy Solutions Budget.

\*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.

\*\*Numbers based on M&V study summer of 2016. Free thermostats were not adjusted in FY18 for attrition.

++Budgets maintained within other programs and tracked outside of eCOMBS.

Goals and savings are calculated to included T&D line losses and spinning reserves.

The ERS MW total is based on contracted and ERCOT-tested capacity. ERS now only reports incremental MW increases.

‡ Budget for Residential Solar includes incentives and O&M.

Data is unaudited and rounded to 2 decimal points.

Program data is provided by individual Programs.

Budget data source is eCOMBS.





# Renewable Energy Programs Report

## June FY19

Green Energy Programs	Residential Customers	CAP Customers	Total
Community Solar	193	195	388
	Residential Customers	Commercial Customers	
Green Choice	16,541	1,230	17,771

Solar Incentive Programs					
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	78	571	8326	1200	48%
Commercial	4	13	402	40	33%

LOI Committed \$	Month	FYTD	Reserved		
Residential	\$273,000	\$1,622,500	\$1,347,355	\$3,000,000	54%
Commercial (Estimated Annual PBI Payments)	\$49,962	\$113,623	\$79,163	\$1,000,000	11%

LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	460	3743	2551	NA	NA
Commercial PBI	623	1377	1060	NA	NA

Projects Completed #	Month	FYTD	ITD		
Residential	65	540	8,176	1200	45%
Commercial PBI	0	20	290	40	50%
Commercial CBI	0	0	101	NA	NA

Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$221,500	\$1,533,583	\$61,993,715	\$3,000,000	51%
Commercial PBI Paid	\$170,128	\$1,440,360	\$7,499,883	\$2,500,000	58%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA

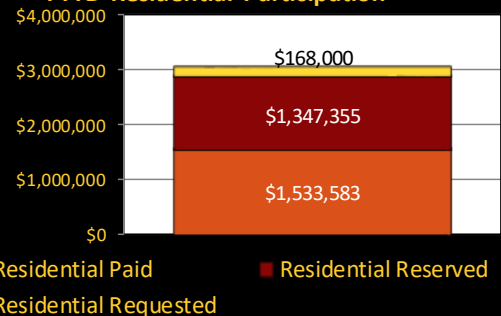
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	431	3,541	39,269	7,000	51%
Commercial PBI	0	2,130	20,671	5,000	43%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	431	5,671	61,039	12,000	47%

Projects Completed kWh/yr.	Month	FYTD	ITD		
Residential	719,313	5,878,764	59,459,506	11,830,000	50%
Commercial	0	3,514,454	31,158,149	8,450,000	42%
Total kWh	719,313	9,393,218	90,617,655	20,280,000	46%

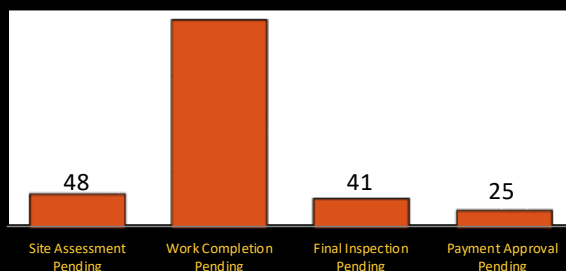
Applications Submitted That Have Not Received LOIs	Current
# of Residential	48
Res Requested Rebate \$	\$168,000
Res Requested Capacity kW-ac	302
# of Commercial	9
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$129,524
Com Capacity kW-ac	3,212

Monthly Modeling	
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,425,228
Modeled kWh Production- Res	6,197,818
Modeled kWh Production - Com	3,262,582

FYTD Residential Participation



Residential - Application Status



PBI Modeled FY Expenditure

